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## FISCAL IMPACT REPORT

SPONSOR HAFC DATE TYPED 2/18/04 HB CS/2,3,4,5,6,8 and 177/aHFI#1/aSFC/aCC

SHORT TITLE General Appropriation Act of 2004 SB \_\_\_\_\_

ANALYST Fernandez

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY04	FY05	FY04	FY05		
15,118.1	4,375,557.0			Recurring	General Fund
91,714.7	4,150.0			Nonrecurring	General Fund
800.0	1,849,277.8			Recurring	Other State Funds
9,350.0				Nonrecurring	Other State Funds
	871,646.0			Recurring	Internal Service Funds/Inter-agency Transfers
565.0				Nonrecurring	Internal Service Funds/Inter-agency Transfers
2,750.0	3,893,768.7			Recurring	Federal Funds
6,169.1				Nonrecurring	Federal Funds

(Parenthesis ( ) Indicate Expenditure Decreases)

Relates to House Bill 1

### SOURCES OF INFORMATION

LFC Files

### SUMMARY

Synopsis of CC Amendment to House Appropriations and Finance Committee Substitute for House Bills 2, 3, 4, 5, 6, 8 and 177 as amended

The Conference Committee Amendment strikes Sections 2 through 12 in their entirety and replaces with new sections. See attached spreadsheets for a summary of changes.

Synopsis of SFC Amendment to House Appropriations and Finance Committee Substitute for House Bills 2, 3, 4, 5, 6, 8 and 177 as amended

The Senate Finance Committee Amendment strikes House Floor Amendment#1 and Sections 2 through 12 in their entirety and replaces with new sections. See attached spreadsheets for a summary of changes.

Synopsis of HFI#1 Amendment

House Floor Amendment #1 appropriates \$2,846.7 for personal services and employee benefits to Legislative Finance Committee for expenditure in FY05 and authorizes 36.5 permanent full-time equivalent positions. This amount was line item vetoed from House Bill 1 (Feed Bill) by Governor Richardson. The amendment also appropriates \$165.8 for personal services and employee benefits to Department of Finance and Administration.

Synopsis of House Appropriations and Finance Committee Substitute for House Bills 2, 3, 4, 5, 6, 8 and 177

House Appropriations and Finance Committee Substitute for House Bills 2, 3, 4, 5, 6, 8 and 177 appropriates money from the general fund, other revenue, internal service funds/interagency transfers, and federal funds for the FY05 operation of state agencies, higher education and public schools.

- Section 4, Fiscal Year 2005 Appropriations. This section provides funding for state agencies, higher education and public school support.
- Section 5, Special Appropriations, Section 6 Supplemental and Deficiency Appropriations, Section 7, Additional Appropriations and Section 8, Data Processing Appropriations.  
Section 5 appropriates money for expenditure in FY04 and FY05 for various special purposes and to fund the computer systems enhancement fund.  
Section 6 appropriates money for expenditure in FY04 to make up shortfalls in FY03 and projected shortfalls in FY04.  
Section 7 appropriates money for expenditure in FY05 for various purposes.  
Section 8 appropriates money from the computer systems enhancement fund and other funds for expenditure in FY03 and FY04 for major information technology projects.
- Section 9, Compensation Appropriations. This section provides compensation increases for judicial, executive, higher education and permanent legislative employees.
- Section 10, Additional Fiscal Year 2004 Budget Adjustment Authority. This section provides budget adjustment authority for FY04 in addition to that already provided by the General Appropriation Act of 2003.
- Section 11, Certain Fiscal Year 2005 Budget Adjustment Authority. This section provides agency budget adjustment authority for FY05.
- Section 12, Transfer Authority. Contingent on enactment of legislation creating the pub-

lic school reform reserve, this section authorizes transfer of \$120,000,000 in general fund revenue to the public school reform reserve.

- Section 13, Severability. This section provides that if any part or application of the General Appropriation Act is held invalid, the remainder or its application to other situations or persons shall not be affected.

### Significant Issues

## **FISCAL IMPLICATIONS**

See attached highlights, General Fund Summary and General Fund Tracking Spreadsheet for the fiscal impact of this bill.

Unless otherwise indicated, appropriations from the general fund revert to the general fund at the end of FY04. Exceptions include higher education institutions and public schools.

## **RELATIONSHIP**

General fund operating appropriations for most legislative agencies are contained in House Bill 1, the Feed Bill.

CTF/yr

Attachment

**Summary Of Conference Committee Amendments To House Appropriations And Finance Committee Substitute For HB2 et.al,, as Amended by The House Floor As Amended By Senate Finance Committee**

- FY05 recurring – conference committee increases FY05 recurring appropriations by \$4.9 million including the following: \$700 thousand for public education Department; \$350 thousand for a DWI czar; over \$700 thousand for courts and district attorneys, particularly to enhance domestic violence prevention activities; \$570 thousand for an aquifer mapping program; and \$200 thousand to restore maternal and children’s health programs at Department of Health.

Financial summary reflects the executive budget recommendation counting \$25 million of TRD enhanced audit collections as recurring.

- Total FY05 revenue and spending in balance at \$4.39 billion.
- FY04 special appropriations increase by \$9 million including the following: over \$2 million to the Public Education Department for various initiatives such as computers for the department, upgrades to accountability data system to meet NCLB data requirements, charter schools and a magnet career academy; \$400 thousand for hepatitis C virus education; \$500 for domestic violence shelters; \$500 thousand for improvements at the Farm and Ranch museum; \$800 thousand for purchasing voting machines and \$800 for weatherization costs.
- General fund reserves at \$393.5 million or 9% assuming passage of 160 million of general fund capital outlay.